

DEPARTMENTAL BUDGET INFORMATION

RECREATION (39)

MISSION

The mission of the Detroit Recreation Department is to illustrate leadership and excellence in the administration of Parks and leisure facilities that promote the health, well being, and quality of life for the citizens of Detroit.

DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools, and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are also available through a multi-service center approach in various locations and center operations throughout the city.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, two marinas, six golf courses, Chene Park, Hart Plaza, Eastern Market, 391 parks and open space properties, 33 Recreation Centers, 200 outdoor basketball courts, 150 tennis courts; and over 200,000 trees that line Detroit's neighborhood streets and boulevards.

The Department sets up and services special activities such as the Grand Prix Auto Race, Hydroplane Boat Races, Riverfront Festivals, Chene Park concerts, and various other events.

Management Division: Increase public and private foundation support for department programs and services. Maximize revenues generated to renovate and develop parks and

recreation facilities. Provide support to community organizations and community programs.

After-school Programs: Coordinate and expand the programs, and enhance and focus the activities consistent with the "Mayor's Time" program.

Development and Support Division: Rehabilitate and construct recreation and riverfront facilities, playgrounds and parks. Improve recreation facility conditions. Assess recreation programming and seek funds to improve and expand department programs and services. Assess, identify, purchase, transfer, and dispose of properties to improve recreation and land utilization.

Operations Support Division: Reduce costs and maximize revenues and generate increased income through stall and parking rentals and weighing services.

North, South, East, and West Districts: Provide a variety of leisure experiences for youth, seniors, special populations and families, roving recreation services, competitive and non-competitive athletics, social-cultural and educational programs, support community organizational and programming efforts through use of our facilities, parks, equipment mobile units, etc. Maintain and improve the urban forest and the parks and recreation facilities by grass cutting, tree planting and ground maintenance, stump removals, trash collection, etc. Assure public safety through inspection and maintenance of play structures and park equipment. Maintain recreation facilities, including minor emergency repairs, refinishing gym floors,

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inspecting boilers and HVAC systems, preparing swimming pools and ice rinks for service.

The Belle Isle and Greater Downtown Districts: Provide the public with positive, quality of life recreation experiences at the Belle Isle Conservatory and Nature Center, Aquarium, city golf courses, marinas, picnic, and shelter facilities, much of which is provided by seasonal employees. Maximize revenues from the golf courses, shelters, waterslide, Belle Isle Casino, marinas and boat launch. Maintain Belle Isle and the riverfront parks and marinas as safe and clean environments by grass cutting, tree service, cleaning, etc.

MAJOR INITIATIVES

The Recreation Department continues to implement a reorganization plan, developed in accordance with recommendations made from various internal and external studies, and in conjunction with Human Resources goals of reducing specialty classifications. The new organization provides service through a district structure, which becomes the responsible point for customer satisfaction. This structure provides the department with a direct link between neighborhoods and needs along with greater managerial control of department staff costs.

There are three driving forces that push the need for this reorganization. First, customers want a clear channel for obtaining service. Second the current structure provides too many hideouts from citizen concerns. Finally, there is no question that a change to a central "District Manager" system will provide increased efficiencies and improved service.

The new district manager structure calls for 6 districts: North, South, East, West, Belle Isle, and the Greater Downtown districts. These districts have been formed by including the Forestry and Recreation services in each district. The new managerial structure also provides closer oversight over the maintenance and cleanliness of the department's facilities. The expectations and intent of this reorganization has been discussed with all levels of employees. Management and supervisory employees have been encouraged to take professional development training. Staff has been released from work with pay to attend such seminars and training. In addition, the department has borne the cost of sending staff to specialized training.

The 2002-03 Recommended Budget includes three (3) staff members and over \$1M transferred from the Youth Department for the continuation and bolstering of the after-school programs. This funding adds policy direction to Recreation's existing after-school programs.

PLANNING FOR THE FUTURE

Improved customer service is expected to be the primary result of this reorganization since district managers will now have full authority and control the operations of a district. There are expected cost savings from better managerial control. Cost savings from better control of supervisory overtime can be re-directed to service delivery. In the longer term, each District will:

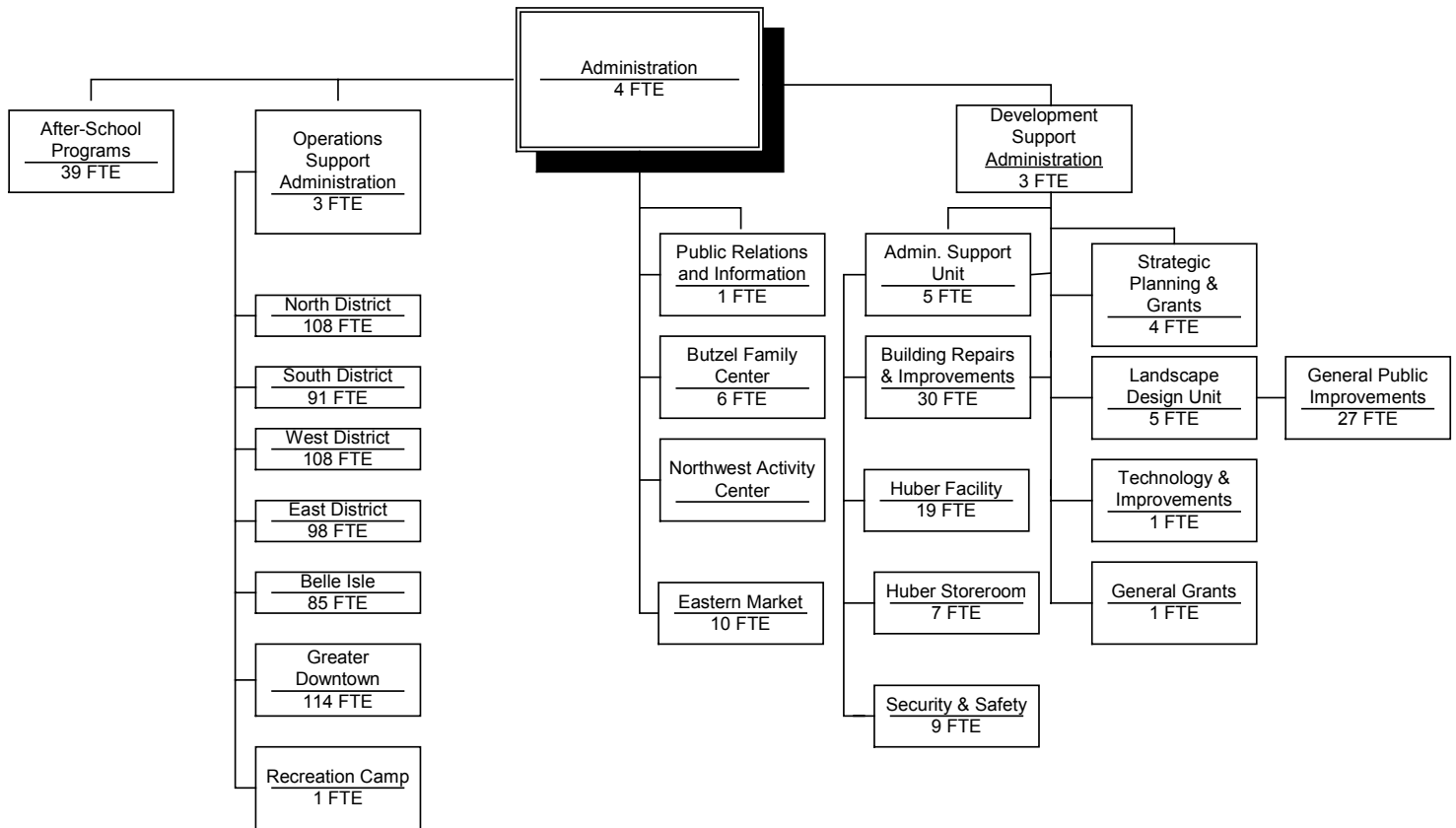
Identify strategies to improve service and reduce overtime dollars; develop a preventive maintenance program from

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facility conditions surveys; create a Training Plan, increasing and diversifying center program offerings by the use of a core curriculum, and attracting employees with specialties within forestry and recreation; build relationships with Board of Education facilities; revitalize Advisory Boards at the centers. An assessment of Eastern Market

operations was completed through the Planning Department and different funding and management improvement strategies are under discussion. Also, the additional supervisory staff dedicated to the after-school programs, will result in a cohesive agenda for children and youth and better managed and coordinated services.

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PERFORMANCE GOALS, MEASURES AND TARGETS

| Goals: Measures | 2000-01 Actual | 2001-02 Projection | 2002-03 Target |
|--|------------------------------|-------------------------------|---------------------------|
| Promote a safe community by the expanded Development and maintenance of the urban forest, parks and recreation facilities and programs: Percent of storm calls made safe within 24 hours of notice | 100% | 100% | 100% |
| Become a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experience in both group and individual settings in an enhanced environment. No. of vehicles entering Belle Isle Park | 1,400,000 | 1,400,000 | 1,400,000 |
| Promote capital improvements and development in Parks and Recreation facilities: Complete renovation of Manz baseball playfield (documents prepared) Henderson Marina renovation | Construction Construction | Construction Construction | Complete Complete |
| City Wide Park Clean Up Conduct a city wide park clean up activity | N/A | N/A | 100% |

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EXPENDITURES

| | 2000-01 Actual Expense | 2001-02 Redbook | 2002-03 Mayor's Budget Rec | Variance | Variance Percent |
|--------------------|------------------------------|---------------------|----------------------------------|-----------------------|---------------------|
| Salary & Wages | \$25,970,680 | \$26,859,336 | \$26,373,384 | \$ (485,952) | -2% |
| Employee Benefits | 11,494,544 | 12,360,047 | 12,261,784 | (98,263) | -1% |
| Prof/Contractual | 4,051,288 | 5,212,908 | 4,044,027 | (1,168,881) | -22% |
| Operating Supplies | 2,570,076 | 4,606,022 | 2,596,607 | (2,009,415) | -44% |
| Operating Services | 4,894,436 | 5,631,607 | 6,294,069 | 662,462 | 12% |
| Capital Equipment | 654,778 | 898,830 | 532,880 | (365,950) | -41% |
| Capital Outlays | 11,762,498 | 9,686,868 | 4,530,566 | (5,156,302) | -53% |
| Fixed Charges | 492 | - | - | - | 0% |
| Other Expenses | 3,364,913 | 1,020,247 | 2,017,147 | 996,900 | 98% |
| TOTAL | \$64,763,705 | \$66,275,865 | \$58,650,464 | \$ (7,625,401) | -12% |
| POSITIONS | 1,339* | 816 | 779 | (37) | -5% |

*Includes 717 part-time employees

REVENUES

| | 2000-01 Actual Revenue | 2001-02 Redbook | 2002-03 Mayor's Budget Rec | Variance | Variance Percent |
|------------------------|------------------------------|---------------------|----------------------------------|-----------------------|---------------------|
| Rev from Use of Assets | \$ 2,559,540 | \$ 5,302,256 | \$ 2,865,310 | \$ (2,436,946) | -46% |
| Grants/Shared Taxes | 1,416,354 | 51,200 | 151,200 | 100,000 | 195% |
| Sales & Charges | 3,781,268 | 4,883,368 | 4,804,368 | (79,000) | -2% |
| Contribution | 1,758,333 | - | - | - | 0% |
| Miscellaneous | 3,029 | 8,405,500 | 6,005,500 | (2,400,000) | -29% |
| TOTAL | \$ 9,518,524 | \$18,642,324 | \$13,826,378 | \$ (4,815,946) | -26% |